

PARK RANGER PERFORMANCE REVIEW
Budget Detail - FY 2002

RECURRING COSTS:

Regrades

October 1, 2001 regrade (3%)	\$168,759
April 1, 2002 regrade (3%)	\$101,749
Subtotal of Regrades	<u>\$270,508</u>

Personnel Services

Money transferred for Police Dispatcher - 6 mo. funding	\$17,900
Chief salary increase - 5 mo. funding	\$3,095
In lieu Park Ranger to Captain - 5 mo. funding	\$8,818
Corporal to Sergeant reclass - 6 mo. funding	\$11,905
4 Dispatchers to (New Job Title)	\$0
Subtotal of Personnel Services	<u>\$41,718</u>

Operating Expenses

Upgrade Fleet to Crown Victorias	
Increase to Current Replacement Fee	\$6,300
New Additions to Fleet	
Fuel	\$1,268
Car washes	\$402
changes)	\$360
Maintenance (Parts)	\$214
Maintenance (Labor)	\$350
Sublet to vendor for repairs	\$357
Replacement Fee	\$9,717
Portable Radios	
Maintenance - radios (\$8.68/mo.)	\$278
Labor (\$30/hour)	\$480
Airtime (\$25/mo.)	\$800
Laptops for Vehicles	
Standard software (licenses, not prorated)	\$6,006
Monthly fees for network access (prorated for 3 mo.)	\$1,122
Radio Network Fee (Airtime w/ SW Bell-\$50 & Maint.-\$10/mo.)	\$3,960
Computer for Captain	
Maintenance Fee (\$20/mo. prorated for 6 mo.)	\$120
Software	\$273
Printer for Captain	
Maintenance Fee (\$8/mo. prorated for 6 mo.)	\$48
Alarm System Fee (\$24.95/mo. prorated for 6 mo.)	\$150
Subtotal for Operating Expenses	<u>\$32,205</u>

ONE-TIME COSTS:

Vehicles & Associated Equipment

Upgrade Fleet to Crown Victorias	\$113,379
Early Replacement Fee	\$49,598
Police package w/ labor	\$55,167
New Additions to Fleet	\$119,322
Police package w/ labor	\$22,962
Stripping of All Vehicles, Boats, Trucksters (exc. Chief's veh.)	\$9,250
Subtotal of Vehicles & Associated Equipment	<u>\$369,678</u>

Laptops for Vehicles

Laptop computers	\$121,198
Mainframe access, McAfee Antivirus and Adobe Acrobat software licenses	\$770
Upgrade 6 existing laptops w/ CDPD/GPS	\$4,050
Subtotal of Laptops for Vehicles	<u>\$126,018</u>

Radios & Associated Equipment

Portable radios	\$32,000
Desk chargers	\$11,385
Enhanced vehicle chargers	\$4,875
Subtotal of Radios & Associated Equipment	<u>\$48,260</u>

Name Change Expenses

Gold Shirt Badges	\$10,423
Gold Hat Badges	\$5,354
Patches (10 shirts & 1 coat x 2 patches x 129 empl.)	\$5,449
Decals (37 units x 2 decals)	\$727
Signage	
Outside Signs (2)	\$1,000
Lettering on Building	\$100
Subtotal of Name Change Expenses	<u>\$23,053</u>

General Expenses

Video & audio (special operations)	\$5,500
Computer / Printer for Captain	
Computer (include keyboard & mouse)	\$1,232
Installation	\$350
Printer	\$136
Installation	\$90
Purchase Orders Incurred (By Department)	
Alarm & Security services (Parks)	\$485
Monthly Fee for Alarm System (6 mo.)	\$150
4-Camera System with multiplexer, monitors, intercoms, etc. for Richter Bldg (Parks)	\$2,990
Bookcases for Lt. & Chief Office (Parks)	\$173
Chairs for Adm. & Lt. Office (Parks)	\$329
Removal of carpeting at Richter Bldg (Parks)	\$1,918
Paint interior of Richter Bldg (Parks)	\$2,400
Install carpeting at Richter Bldg (Parks)	\$2,832
Laser Jet Printer for Adm. Asst. II (Parks)	\$1,265
Bubblejet Printer for Lt. (Parks)	\$92
Stackable chairs for roll call room (Parks)	\$936
Folding tables for roll call room (Parks)	\$246
Traffic vests (Parks)	\$4,943
Batons & baton holders (Parks)	\$8,215
Remodeling and painting (PD)	\$11,104
Phone system charges (PD)	\$1,035
Subtotal for General Expenses	<u>\$46,421</u>

Grand Total**\$957,861**